

**2003-05 Biennial Budget, 2004 Supplemental, Combined Totals**

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2003-05 Biennial Budget		2004 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
<b>State of Washington Totals</b>						
Legislative	129,628	138,768	1,400	1,400	131,028	140,168
Judicial	78,492	162,179	2,317	7,305	80,809	169,484
Governmental Operations	411,360	2,726,788	2,510	269,262	413,870	2,996,050
Human Services	7,933,222	19,457,885	30,361	300,361	7,963,583	19,758,246
Natural Resources and Recreation	297,097	1,092,849	38,774	43,786	335,871	1,136,635
Transportation	48,834	4,575,375	133	5,271	48,967	4,580,646
Public Schools	10,104,649	11,906,608	56,821	88,202	10,161,470	11,994,810
Higher Education	2,667,195	7,400,500	41,787	45,801	2,708,982	7,446,301
All Other Education	39,932	99,594	200	200	40,132	99,794
All Other Expenditures and Appropriations	1,370,972	2,037,676	18,339	47,003	1,389,311	2,084,679
<b>Total</b>	<b>23,081,381</b>	<b>49,598,222</b>	<b>192,642</b>	<b>808,591</b>	<b>23,274,023</b>	<b>50,406,813</b>
<b>Legislative and Judicial Agencies</b>						
House of Representatives	56,342	56,387			56,342	56,387
Senate	45,174	45,219			45,174	45,219
Joint Legislative Audit and Review Committee	3,344	3,344			3,344	3,344
Legislative Transportation Committee		2,374				2,374
Legislative Evaluation and Accountability Program Committee	3,455	3,455			3,455	3,455
Office of the State Actuary		2,616				2,616
Joint Legislative Systems Committee	13,507	15,320	1,400	1,400	14,907	16,720
Statute Law Committee	7,806	10,053			7,806	10,053
Supreme Court	11,127	11,127	207	207	11,334	11,334
Law Library	4,095	4,095	908	908	5,003	5,003
Court of Appeals	25,257	25,257	265	265	25,522	25,522
Commission on Judicial Conduct	1,828	1,828			1,828	1,828
Office of Administrator for the Courts	34,635	105,927	937	5,537	35,572	111,464
Office of Public Defense	1,550	13,945		388	1,550	14,333
<b>Total</b>	<b>208,120</b>	<b>300,947</b>	<b>3,717</b>	<b>8,705</b>	<b>211,837</b>	<b>309,652</b>
<b>Governmental Operations</b>						
Office of the Governor	7,549	12,543	335	335	7,884	12,878
Office of Lieutenant Governor	1,098	1,098			1,098	1,098
Public Disclosure Commission	3,561	3,561			3,561	3,561
Office of the Secretary of State	41,428	81,907	(6,038)	19,906	35,390	101,813
Governor's Office of Indian Affairs	467	467	17	17	484	484
Commission on Asian Pacific American Affairs	388	388			388	388
Office of State Treasurer		13,149		314		13,463
Office of State Auditor	1,403	45,133			1,403	45,133
Commission on Salaries for Elected Officials	240	240	64	64	304	304
Office of Attorney General	8,166	182,263	292	1,758	8,458	184,021
Caseload Forecast Council	1,277	1,277			1,277	1,277
Department of Financial Institutions		28,442				28,442
Department of Community, Trade, and Economic Development	122,260	396,606	6,255	42,682	128,515	439,288
Economic and Revenue Forecast Council	1,037	1,037			1,037	1,037
Office of Financial Management	25,045	75,318	250	17,674	25,295	92,992
Office of Administrative Hearings		24,669		4,227		28,896
Department of Personnel		42,575				42,575
State Lottery		705,818				705,818
Washington State Gambling Commission		27,284				27,284
Commission on Hispanic Affairs	408	408			408	408
Commission On African-American Affairs	397	397			397	397
Personnel Appeals Board		1,725				1,725
Department of Retirement Systems		48,572				48,572

## RECOMMENDATION SUMMARIES

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for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2003-05 Biennial Budget		2004 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State Investment Board	100	13,362			100	13,362
Public Printer				66,000		66,000
Department of Revenue	164,560	175,679			164,560	175,679
Board of Tax Appeals	2,129	2,129			2,129	2,129
Municipal Research Council		4,621				4,621
Office of Minority and Women's Business Enterprises		1,990				1,990
Department of General Administration	468	129,245		2,386	468	131,631
Department of Information Services	2,000	207,447	1,000	1,500	3,000	208,947
Office of Insurance Commissioner		32,938		702		33,640
Board of Accountancy		1,985				1,985
Forensic Investigations Council		274				274
Horse Racing Commission		4,609				4,609
Liquor Control Board	2,909	159,608		1,076	2,909	160,684
Utilities and Transportation Commission		29,774		722		30,496
Board for Volunteer Firefighters		733				733
Military Department	16,709	185,462	335	109,010	17,044	294,472
Public Employment Relations Commission	4,758	7,300			4,758	7,300
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board				889		889
Growth Management Hearings Office	3,003	3,003			3,003	3,003
State Convention and Trade Center		71,752				71,752
<b>Total</b>	<b>411,360</b>	<b>2,726,788</b>	<b>2,510</b>	<b>269,262</b>	<b>413,870</b>	<b>2,996,050</b>
<b>Human Services Agencies</b>						
Washington State Health Care Authority		538,159		2,011		540,170
Human Rights Commission	4,775	6,384			4,775	6,384
Board of Industrial Insurance Appeals		30,149		150		30,299
Criminal Justice Training Commission		18,686				18,686
Department of Labor and Industries	11,723	472,399	285	1,040	12,008	473,439
Indeterminate Sentence Review Board	1,960	1,960			1,960	1,960
Department of Social and Health Services	6,605,069	15,840,269	(48,765)	170,946	6,556,304	16,011,215
Home Care Quality Authority	671	671	160	160	831	831
Department of Health	118,367	729,616	689	48,107	119,056	777,723
Department of Veterans Affairs	21,576	78,593	75	233	21,651	78,826
Department of Corrections	1,164,069	1,199,364	77,917	73,261	1,241,986	1,272,625
Department of Services for the Blind	3,534	19,685			3,534	19,685
Sentencing Guidelines Commission	1,478	1,478			1,478	1,478
Employment Security Department		520,472		4,453		524,925
<b>Total</b>	<b>7,933,222</b>	<b>19,457,885</b>	<b>30,361</b>	<b>300,361</b>	<b>7,963,583</b>	<b>19,758,246</b>
<b>Social and Health Service Programs</b>						
Children's Administration	464,034	910,037	(1,653)	(6,960)	462,381	903,077
Juvenile Rehabilitation	146,792	204,951	(1,701)	(6,206)	145,091	198,745
Mental Health	674,685	1,229,646	3,227	20,915	677,912	1,250,561
Developmental Disabilities	678,562	1,291,739	(6,055)	12,485	672,507	1,304,224
Long Term Care	1,128,314	2,314,357	(33,879)	(16,640)	1,094,435	2,297,717
Economic Services Administration	815,547	2,059,185	66,131	84,443	881,678	2,143,628
Alcohol And Substance Abuse	80,640	232,354	(253)	3,224	80,387	235,578
Medical Assistance Payments	2,450,197	7,256,903	(82,581)	56,013	2,367,616	7,312,916
Vocational Rehabilitation	20,382	106,625	18	914	20,400	107,539
Administration and Supporting Services	61,894	108,456	5,429	19,183	67,323	127,639
Payments to Other Agencies	84,022	126,016	2,552	3,575	86,574	129,591
<b>Total</b>	<b>6,605,069</b>	<b>15,840,269</b>	<b>(48,765)</b>	<b>170,946</b>	<b>6,556,304</b>	<b>16,011,215</b>

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Agency	2003-05 Biennial Budget		2004 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
<b>Natural Resource Agencies</b>						
Columbia River Gorge Commission	684	1,347			684	1,347
Department of Ecology	66,727	303,535	6,165	8,185	72,892	311,720
Pollution Liability Insurance Program		1,894				1,894
State Parks and Recreation Commission	59,962	104,118	333	1,279	60,295	105,397
Interagency Committee for Outdoor Recreation	2,502	24,260	325	450	2,827	24,710
Environmental Hearings Office	1,883	1,883	49	49	1,932	1,932
State Conservation Commission	4,479	6,641			4,479	6,641
Department of Fish and Wildlife	81,632	277,840	910	1,888	82,542	279,728
Department of Natural Resources	64,540	280,145	30,612	31,323	95,152	311,468
Department of Agriculture	14,688	91,186	380	612	15,068	91,798
<b>Total</b>	<b>297,097</b>	<b>1,092,849</b>	<b>38,774</b>	<b>43,786</b>	<b>335,871</b>	<b>1,136,635</b>
<b>Transportation Agencies</b>						
Board of Pilotage Commissioners		272		6		278
Washington State Patrol	38,860	339,472		4,480	38,860	343,952
Traffic Safety Commission		20,920				20,920
Department of Licensing	9,974	217,735	133	2,260	10,107	219,995
Department of Transportation		3,700,370		(1,516)		3,698,854
County Road Administration Board		94,184		9		94,193
Transportation Improvement Board		200,647		6		200,653
Marine Employees' Commission		352		10		362
Transportation Commission		807		7		814
Freight Mobility Strategic Investment Board		616		9		625
<b>Total</b>	<b>48,834</b>	<b>4,575,375</b>	<b>133</b>	<b>5,271</b>	<b>48,967</b>	<b>4,580,646</b>
<b>Education Agencies</b>						
Office of the Superintendent of Public Instruction						
Instruction	41,538	129,190	941	8,239	42,479	137,429
General Apportionment	7,945,276	7,945,276	18,797	18,797	7,964,073	7,964,073
Pupil Transportation	411,917	411,917	23,293	23,293	435,210	435,210
School Food Services	6,200	383,061		(19,941)	6,200	363,120
Special Education	861,198	1,270,835	1,181	16,491	862,379	1,287,326
Educational Service Districts	7,075	7,075			7,075	7,075
Levy Equalization	329,309	329,309	3,281	3,281	332,590	332,590
Elementary and Secondary School Improvement		46,198		(3,381)		42,817
Institutional Education	37,688	37,688	(1,078)	(1,078)	36,610	36,610
Education of Highly Capable Students	13,211	13,211	52	52	13,263	13,263
Student Achievement Program		398,203		4,034		402,237
Education Reform	74,767	204,129	1,275	36,960	76,042	241,089
Transitional Bilingual Instruction	101,853	148,162	3,181	1,416	105,034	149,578
Learning Assistance Program	129,436	436,614	4,909	(947)	134,345	435,667
Compensation Adjustments	145,181	145,740	989	986	146,170	146,726
<b>Superintendent of Public Instruction Total</b>	<b>10,104,649</b>	<b>11,906,608</b>	<b>56,821</b>	<b>88,202</b>	<b>10,161,470</b>	<b>11,994,810</b>

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Agency	2003-05 Biennial Budget		2004 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Higher Education Coordinating Board	312,297	329,640	16,997	19,011	329,294	348,651
University of Washington	631,212	3,624,733	3,877	3,877	635,089	3,628,610
Washington State University	375,219	864,579	2,913	2,913	378,132	867,492
Eastern Washington University	83,044	160,199	314	314	83,358	160,513
Central Washington University	81,156	181,036	308	308	81,464	181,344
The Evergreen State College	46,449	90,620	265	265	46,714	90,885
Spokane Intercollegiate Research and Technology Institute	2,822	2,922			2,822	2,922
Western Washington University	109,182	254,158	413	413	109,595	254,571
Community and Technical College System	1,025,814	1,892,613	16,700	18,700	1,042,514	1,911,313
<b>Higher Education Total</b>	<b>2,667,195</b>	<b>7,400,500</b>	<b>41,787</b>	<b>45,801</b>	<b>2,708,982</b>	<b>7,446,301</b>
State School For The Blind	9,255	10,590	200	200	9,455	10,790
State School For The Deaf	15,137	15,369			15,137	15,369
Work Force Training and Education Coordinating Board	3,282	57,571			3,282	57,571
Washington State Arts Commission	4,500	5,526			4,500	5,526
Washington State Historical Society	4,867	7,647			4,867	7,647
Eastern Washington State Historical Society	2,891	2,891			2,891	2,891
<b>Other Education Total</b>	<b>39,932</b>	<b>99,594</b>	<b>200</b>	<b>200</b>	<b>40,132</b>	<b>99,794</b>
<b>Total Education</b>	<b>25,583,620</b>	<b>38,713,810</b>	<b>197,416</b>	<b>268,206</b>	<b>25,781,036</b>	<b>38,982,016</b>
<b>Special Appropriation Agencies</b>						
State Employee Compensation	48,284	84,729	(4,695)	(7,590)	43,589	77,139
Bond Retirement and Interest	1,249,251	1,791,903	(5,348)	(1,198)	1,243,903	1,790,705
Special Appropriations to the Governor	18,249	81,015	28,337	55,745	46,586	136,760
Sundry Claims	18	383	45	46	63	429
Contributions to Retirement Systems	55,170	55,170			55,170	55,170
Appropriations in Other Legislation		24,476				24,476
<b>Total</b>	<b>1,370,972</b>	<b>2,037,676</b>	<b>18,339</b>	<b>47,003</b>	<b>1,389,311</b>	<b>2,084,679</b>